

Information Technology

The \$33.6 million Information Technology program is funded with 1988 and 2001 bonds, Water and Wastewater revenues, Solid Waste Disposal revenues, Aviation revenues, Civic Plaza operating funds, Arizona Highway User Revenue and lease-purchase funds. Projects planned for 2001 bond funding include the following:

- Replacement of the public safety and public service radio system with the Phoenix Regional Wireless Network project
- Implementation and improvement of e-commerce
- Acquisition of information system management and security software and hardware
- Improvement of data communications infrastructure
- Stabilization of the telephone system
- Enhancement of the Geographic Information System

Other funding sources are planned for enterprise departments' and other agencies' contributions to the Phoenix Regional Wireless Network project.

2004-2009 CAPITAL IMPROVEMENT PROGRAM

**Information Technology
Capital Improvement Program Summary**

Project Summary	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Administration	\$ 94,635	\$ -	\$ -	\$ -	\$ -	94,635
Communications	21,164,894	6,064,467	-	-	-	27,229,361
GIS	200,000	-	-	-	-	200,000
Network Support	1,150,000	425,000	-	-	-	1,575,000
Phoenix Web	423,491	300,000	-	-	-	723,491
Technology Management	1,828,343	800,000	-	-	-	2,628,343
Telephone Services	450,000	675,000	-	-	-	1,125,000
Total	\$ 25,311,363	\$ 8,264,467	\$ -	\$ -	\$ -	\$ 33,575,830
Source of Funds						
Operating Funds						
Arizona Highway Users	\$ 2,239,394	\$ -	\$ -	\$ -	\$ -	2,239,394
Aviation Operating	2,384,439	-	-	-	-	2,384,439
Civic Plaza Operating	850,578	-	-	-	-	850,578
Solid Waste Operating	1,614,705	-	-	-	-	1,614,705
Wastewater Operating	1,287,840	-	-	-	-	1,287,840
Water Operating	2,392,069	-	-	-	-	2,392,069
Total Operating Funds	\$ 10,769,025	\$ -	\$ -	\$ -	\$ -	\$ 10,769,025
Bond Funds						
1988 Bonds	\$ 94,635	\$ -	\$ -	\$ -	\$ -	94,635
2001 Bonds	13,160,646	8,264,467	-	-	-	21,425,113
Total Bond Funds	\$ 13,255,281	\$ 8,264,467	\$ -	\$ -	\$ -	\$ 21,519,748
Other Financing						
Lease Purchase	\$ 339,917	\$ -	\$ -	\$ -	\$ -	339,917
Other Cities' Share in Joint Ventures	947,140	-	-	-	-	947,140
Total Other Financing	\$ 1,287,057	\$ -	\$ -	\$ -	\$ -	\$ 1,287,057
Total Sources of Funds	\$ 25,311,363	\$ 8,264,467	\$ -	\$ -	\$ -	\$ 33,575,830

City of Phoenix, Arizona
2004-2009 Capital Improvement Program
Information Technology

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Total
IT10000001	OFFICE AUTOMATION INFORMATION SHARING	Function: Administration				District: Citywide	
Equipment and services for expansion and enhancements of office automation and information sharing Citywide.							
Equipment or Other		94,635	-	-	-	-	94,635
Project Total		\$94,635	-	-	-	-	\$94,635
1988 City Productivity Improvement Bonds		94,635	-	-	-	-	94,635
Funding Total		\$94,635	-	-	-	-	\$94,635
IT10100001	E-COMMERCE	Function: Phoenix Web				District: Citywide	
Acquire equipment and services to improve and implement e-commerce.							
Estimated full-year ongoing operating costs: \$180,000							
Equipment or Other		423,491	300,000	-	-	-	723,491
Project Total		\$423,491	\$300,000	-	-	-	\$723,491
2001 Police, Fire & City Computer Bonds		423,491	300,000	-	-	-	723,491
Funding Total		\$423,491	\$300,000	-	-	-	\$723,491
IT10200001	SYSTEM MANAGEMENT	Function: Technology Management				District: Citywide	
Acquire information system management software tools and associated hardware.							
Estimated full-year ongoing operating costs: \$375,000							
Equipment or Other		721,000	800,000	-	-	-	1,521,000
Project Total		\$721,000	\$800,000	-	-	-	\$1,521,000
2001 Police, Fire & City Computer Bonds		721,000	800,000	-	-	-	1,521,000
Funding Total		\$721,000	\$800,000	-	-	-	\$1,521,000
IT10200002	SECURITY MANAGEMENT	Function: Technology Management				District: Citywide	
Acquire information security management software tools and associated hardware.							
Estimated full-year ongoing operating costs: \$232,300							
Equipment or Other		1,107,343	-	-	-	-	1,107,343
Project Total		\$1,107,343	-	-	-	-	\$1,107,343
2001 Police, Fire & City Computer Bonds		1,107,343	-	-	-	-	1,107,343
Funding Total		\$1,107,343	-	-	-	-	\$1,107,343
IT20100002	INFRASTRUCTURE IMPROVEMENTS	Function: Network Support				District: Citywide	
Acquire equipment to improve the City's data communications infrastructure.							
Equipment or Other		1,150,000	425,000	-	-	-	1,575,000
Project Total		\$1,150,000	\$425,000	-	-	-	\$1,575,000
2001 Police, Fire & City Computer Bonds		1,150,000	425,000	-	-	-	1,575,000
Funding Total		\$1,150,000	\$425,000	-	-	-	\$1,575,000

City of Phoenix, Arizona
2004-2009 Capital Improvement Program
Information Technology

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Total
IT20200001	PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT						
	Function: Communications						
	District: Citywide						
	Replace the City's radio communication system.						
	Estimated full-year ongoing operating costs: \$1,370,000						
Equipment or Other		21,164,894	6,064,467	-	-	-	27,229,361
Project Total		\$21,164,894	\$6,064,467	-	-	-	\$27,229,361
Water Revenues		2,392,069	-	-	-	-	2,392,069
Wastewater Revenues		1,287,840	-	-	-	-	1,287,840
Solid Waste Disposal Operating		1,614,705	-	-	-	-	1,614,705
Sky Harbor Airport Improvement		2,384,439	-	-	-	-	2,384,439
Other Cities' Reimbursement - 800 MHz		947,140	-	-	-	-	947,140
Civic Plaza Operating		850,578	-	-	-	-	850,578
Arizona Highway User Revenues		2,239,394	-	-	-	-	2,239,394
800 MHZ Radio System Lease Purchase		339,917	-	-	-	-	339,917
2001 Police, Fire & City Computer Bonds		9,108,812	6,064,467	-	-	-	15,173,279
Funding Total		\$21,164,894	\$6,064,467	-	-	-	\$27,229,361
IT20300001	STABILIZE TELEPHONE SYSTEM						
	Function: Telephone Services						
	District: Citywide						
	Acquire equipment and services to stabilize the City's telephone system.						
	Estimated full-year ongoing operating costs: \$132,000						
Study		450,000	675,000	-	-	-	1,125,000
Project Total		\$450,000	\$675,000	-	-	-	\$1,125,000
2001 Police, Fire & City Computer Bonds		450,000	675,000	-	-	-	1,125,000
Funding Total		\$450,000	\$675,000	-	-	-	\$1,125,000
IT40000002	GIS ENHANCEMENTS - COUNTY SURVEY CONTROL						
	Function: GIS						
	District: Citywide						
	Acquire equipment and services to enhance the Geographic Information System.						
Equipment or Other		200,000	-	-	-	-	200,000
Project Total		\$200,000	-	-	-	-	\$200,000
2001 Police, Fire & City Computer Bonds		200,000	-	-	-	-	200,000
Funding Total		\$200,000	-	-	-	-	\$200,000